

NEW DECISION ITEM
RANK: 6 OF 15

Department of Health and Senior Services	(Note: This is an example and doesn't reflect actual DHSS programs/activities.)
Chronic Disease Prevention and Health Promotion	
Reducing Teenage Smoking	#1780036

1. AMOUNT OF REQUEST

	FY 2006 Budget Request			
	GR	Federal	Other	Total
PS	1,076,292	0	0	1,076,292
EE	587,769	0	0	587,769
PSD	0	0	0	0
Total	1,664,061	0	0	1,664,061

FTE 21.00 0.00 0.00 21.00

Est. Fringe	471,201	0	0	471,201
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2006 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,076,292	0	0	1,076,292
EE	587,769	0	0	587,769
PSD	0	0	0	0
Total	1,664,061	0	0	1,664,061

FTE 21.00 0.00 0.00 21.00

Est. Fringe	471,201	0	0	471,201
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

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2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request will establish the Teenage Smoking Cessation Program as established by HB 824 (2004 legislative session). The Teenage Smoking Cessation Program is x, y, and z (program description). This program is needed because a, b, and c (why teenage smoking is a problem and what the benefits will be from reduced teenage smoking).

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4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount of this request matches the TAFP fiscal note for HB 824 (2004 legislative session). HB 824 established the Teenage Smoking Cessation Program. The fiscal note authorized 21.0 FTE to administer the program. These FTE are requested at the market step. The number of FTE is based on the experience of three other states that have implemented similar programs (Indiana, Wisconsin, and Alabama). Based on the experience of those states, it is expected that each of the 21.0 Program Specialist IIs will be able to provide training and other services to 3,000 teenagers per year. Travel expenses per FTE are expected to be \$23,920 per year, based on weekly travel expenses of \$460 (meals of \$45 per day x 3 days; lodging of \$75 per day x 2 days; mileage of \$175 per week). The other expense and equipment requests, detailed below, follow budget guidelines.

	Unit Cost	Total Cost
<u>One-Time Expenses</u>		
21 Desks	\$500	\$10,500
21 Chairs	\$245	\$5,145
21 Side Chairs	\$125	\$2,625
21 File Cabinets	\$550	\$11,550
21 Computers	\$1,052	\$22,092
21 Operating Software	\$300	\$6,300
21 Calculators	\$69	\$1,449
21 Telecommunications Installation	\$20	\$420
Total One-Time	\$2,861	\$60,081
<u>Ongoing Expenses for 21 Staff</u>		
Travel, In-State	\$23,920	\$502,320
Office Supplies	\$300	\$6,300
Telecommunications Expense	\$708	\$14,868
Professional Development	\$200	\$4,200
Total Ongoing	\$25,128	\$527,688
Total Expense and Equipment	\$27,989	\$587,769

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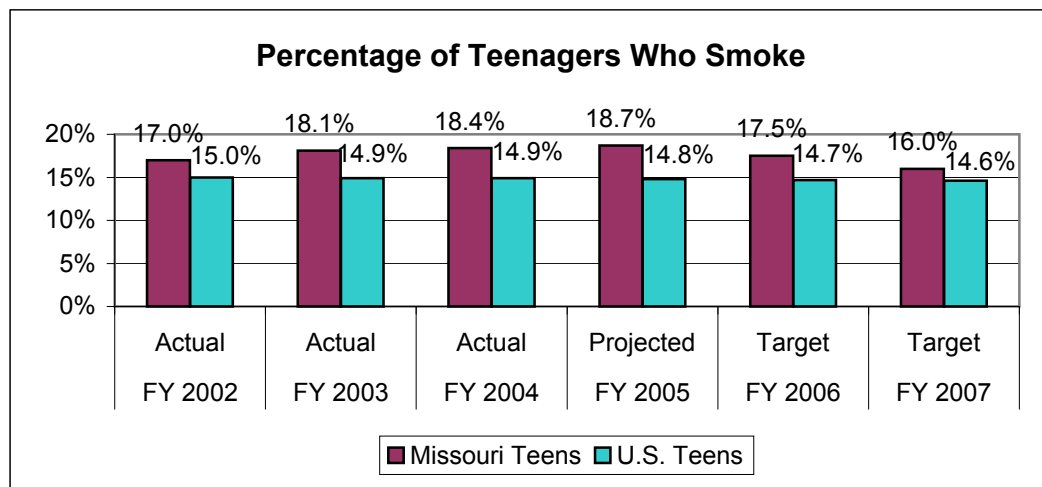
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages	Pgm Specialist II	1,076,292	0	0	1,076,292	0	1,076,292	0	0	1,076,292	0
Total PS		1,076,292	0	0	1,076,292	0	1,076,292	0	0	1,076,292	0
Total FTE		21.0	0.0	0.0	21.0		21.0	0.0	0.0	21.0	
Travel, In State		502,320	0	0	502,320	0	502,320	0	0	502,320	0
Supplies		6,300	0	0	6,300	0	6,300	0	0	6,300	0
Professional Development		4,200	0	0	4,200	0	4,200	0	0	4,200	0
Communication Serv & Supplies		14,868	0	0	14,868	0	14,868	0	0	14,868	0
M&R Services		420	0	0	420	420	420	0	0	420	420
Computer Equipment		28,392	0	0	28,392	28,392	28,392	0	0	28,392	28,392
Office Equipment		31,269	0	0	31,269	31,269	31,269	0	0	31,269	31,269
Total EE		587,769	0	0	587,769	60,081	587,769	0	0	587,769	60,081
Program Distributions		0	0	0	0	0	0	0	0	0	0
Total PSD		0	0	0	0	0	0	0	0	0	0
Grand Total		1,664,061	0	0	1,664,061	60,081	1,664,061	0	0	1,664,061	60,081

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6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Cost per teenager served

Fiscal Year	Avg. Cost
2006 Target	\$33.89
2007 Target	\$33.89

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6c. Provide the number of clients/individuals served, if applicable.

Teenagers served by the program

Fiscal Year	Number
2006 Target	63,000
2007 Target	63,000

6d. Provide a customer satisfaction measure, if available.

N/A

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7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Program Specialist IIs will provide training and technical support to communities and schools interested in implementing tobacco prevention education and policy interventions.

Program Specialist IIs will establish and promote programs to increase pro-health knowledge, beliefs and skills among teenagers to counter the influences of tobacco.

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